

Program A: Administrative

Program Authorization: R.S. 46:2301-2303

PROGRAM DESCRIPTION

The mission of the Administrative Program of the Office of Indian Affairs is to address issues related to Native Americans and achieve the goal of Indian self-determination, while at the same time serving the interests of the State of Louisiana.

This program addresses issues in legislation and other actions to alleviate social, economic, and educational deprivation of native Americans; acts as single point of contact for all compact requests and acts as a transfer agency for \$10 million in statutory dedications to local governments.

The goal of the Administrative Program of the Office of Indian Affairs is to provide services to the Indian tribes of Louisiana in all areas of Indian issues and concerns and to foster recognition of the community in the eyes of the non-Indian public.

There are ten tribes (six of which are recognized by the State of Louisiana and four of which are recognized by the federal government), with a collective population of approximately 30,000 Native Americans in Louisiana that seek the assistance of this office in legislation and other actions to alleviate the social, economic and educational deprivation experienced by Louisiana's Native Americans.

The Office of Indian Affairs performs the following activities: administers programs relative to Louisiana Indians; makes recommendations to the governor and to the legislature for needed improvements and additional resources to promote the welfare of the Indians in Louisiana; serves as the official negotiating agent of the state upon which federally-recognized tribes in the State of Louisiana may serve notice of any request to negotiate state tribal compacts; and prepares and submits an annual report to the legislature and governor.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Louisiana Indian Education Advocacy Committee (LIEAC), to conduct a summer Indian youth program to promote academic achievement, cultural knowledge and anti-drug campaigns.

Strategic Link: This operational objective is not linked to the Office of Indian Affairs' current strategic plan. The Office of Indian Affairs will complete revisions to its strategic plan in the beginning of FY 2001-2002.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: To accomplish this objective, the Administrative Program will conduct a summer youth camp, hold quarterly education workshops, attend a minimum of two national Title IX workshops, attend a minimum of one National Indian Education Association conference, encourage Indian parent participation by assisting in organizing parent committees, discourage Indian student dropout, and encourage Indian student college attendance.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of Indian youth camps conducted	1	1	1	1	1	1
S	Number of quarterly educational workshops conducted ¹	4	4	4	4	4	4
S	Number of national Title IX workshops attended	2	2	2	2	2	2
S	Number of national Indian Education Association conferences attended	1	1	1	1	1	1
S	Number of Louisiana Indian tribes visited by program staff	9	6	9	9	9	9

Note: In FY 2001-2002, the Administrative Program, through Louisiana Indian Education Committee, (LIEAC) will award scholarships to qualified Louisiana Indian students. The funds for the scholarship will be generated by the sale of the American Indian prestige license plates. Because the sale of the license plates did not begin until June 2000 there is no reference information to estimate the number of license plate sales. Therefore, LIEAC cannot estimate the amount available for scholarships. The number of license plate sales will be tracked in FY 2001-2002 and added as an indicator in FY 2002-2003.

¹ In FY 2000-2001, this indicator was erroneously named 'Number of quarterly educational youth camps conducted'. This mistake has been corrected for the FY 2001-2002.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$58,281	\$72,965	\$72,965	\$73,355	\$73,126	\$161
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	25,000	25,000
Statutory Dedications	9,416,473	10,200,000	10,200,000	10,200,000	10,200,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$9,474,754</u></u>	<u><u>\$10,272,965</u></u>	<u><u>\$10,272,965</u></u>	<u><u>\$10,273,355</u></u>	<u><u>\$10,298,126</u></u>	<u><u>\$25,161</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$43,340	\$50,448	\$48,048	\$48,048	\$48,048	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	6,908	9,623	9,423	9,423	9,423	0
Total Operating Expenses	7,790	9,870	15,494	15,876	15,621	127
Professional Services	0	0	0	0	0	0
Total Other Charges	9,416,716	10,203,024	10,200,000	10,200,008	10,225,034	25,034
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$9,474,754</u></u>	<u><u>\$10,272,965</u></u>	<u><u>\$10,272,965</u></u>	<u><u>\$10,273,355</u></u>	<u><u>\$10,298,126</u></u>	<u><u>\$25,161</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
TOTAL	<u><u>1</u></u>	<u><u>1</u></u>	<u><u>1</u></u>	<u><u>1</u></u>	<u><u>1</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications. Dedications are derived from Allen, Avoyelles and St. Mary Parishes Local Government Gaming Mitigation Funds which are generated from Indian gaming revenues. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	EXISTING
Allen Parish Local Government Gaming Mitigation Fund	\$5,073,193	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000	\$0
Avoyelles Parish Local Government Gaming Mitigation Fund	\$2,930,119	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$0
St. Mary Parish Local Government Gaming Mitigation Fund	\$1,413,161	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOT AL	T.O.
\$72,965	\$10,272,965	1 ACT 11 FISCAL YEAR 2000-2001
		BA-7 TRANSACTIONS:
\$0	\$0	0 None
\$72,965	\$10,272,965	1 EXISTING OPERATING BUDGET – December 15, 2000
\$157	\$157	0 Risk Management Adjustment
\$4	\$4	0 UPS Fees
\$0	\$25,000	0 New and Expanded Adjustments - Funding derived from the sale of Native American prestige license plates to be used for scholarships for Native Americans
\$73,126	\$10,298,126	1 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 99.9% of the total request (\$10,303,315) for this program. The difference in total recommended and existing operating budget is due to fees and self-generated funds derived from the sale of Native American prestige license plates to be used for scholarships for Native Americans.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002

OTHER CHARGES

\$5,100,000	Allen Parish Local Government Gaming Mitigation Fund
\$3,100,000	Avoyelles Parish Local Government Gaming Mitigation Fund
\$2,000,000	St. Mary Parish Local Government Gaming Mitigation Fund
\$25,000	American Indian Scholarship Fund. The funds are derived from the sale of Native American prestige license plates.
\$10,225,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$34	Division of Administration - Uniform Payroll System fees
\$34	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,225,034	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002